Unscheduled, General Fund Overtime Expenditures Office of Management & Budget



KPI Owner: Daniel Frockt Process: Overtime Management

TBD

Dollars

\$258,724

Dollars

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY16 Budget - \$303,700		Data Source: Expense	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Reduce unscheduled overtime expenditures		Distribution PeopleSoft	Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues		
		Goal Source: Scope			
		Summary			
		Benchmark Source: TBD	Next Improvement Step: Continue to monitor and diagnose		
Benchmark: TBD					
How Are We Doing?					
09.07.14-09.05.15	09.07.14-09.05.15		08.23.15-09.05.15	08.23.15-09.05.15	
12 Month Goal	12 Month Actual		Goal	Δctual	

TBD

Dollars

\$6,247

Dollars

Unscheduled, General Fund Overtime Expenditures Good \$50,000 \$45,000 \$40,000 \$35,000 \$30,000 \$25,000 \$20,000 \$15,000 \$10,000 \$5,000 \$0 11.16.13 01.11.14 02.08.14 07.26.14 09.20.14 10.18.14 01.10.15 03.07.15 04.04.15 05.30.15 06.27.15 09.21.13 05.31.14 02.07.15 03.08.14 05.03.14 11.15.14 OT Dollars - Median −Goal −

Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.

Report Generated: 09/21/2015 Data Expires: 09/23/2015